



Town of East Hartford

Mayor's Recommended Budget

FY 2019-2020



➤ 2019 BUDGET INFORMATION

- Mayor's Recommended Budget
- Additional Analysis
- Form 1 & 2 by Department
- New Initiative
- MUNIS Budget Detail

www.easthartfordct.gov



➤ BUDGET PRIORITIES

MAINTAIN MUNICIPAL SERVICES

- Quality Education
- Police Department
- Fire Department
- Curbside Refuse
- Bulky Waste
- Leaf Collection
- Elderly/Disabled Transportation
- Tax Programs

➤ ADDITIONAL PRIORITY ADDRESS LONG-TERM FINANCIAL ISSUES

- Pension obligation
- OPEB obligation





➤ HOLD THE LINE ON SPENDING

- 2016 Budget increase 1.6%
- 2017 Budget Increase 1.2%
- 2018 Budget increase 1.9%
- 2019 Budget increase 1.7%
- 2020 Budget increase 0.8%



➤ CHALLENGES

- Planning within an unstable fiscal environment
- Do more with less while our community demands increase
- How do we invest in modernization to reduce overall costs
- Plan for Code Enforcement with limited staff
- Engage residents to be part of the process
- Bring town departments from outdated to current
- Plan for a more robust IT department
- Plan & Fund Municipal Building improvements, Levees, Roads
- Fund Capital Equipment

➤ CHALLENGES



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➤ BUDGET COMMITMENTS

- Continue to invest in Education
- Invest in our Information Technology Dept.
- Employees
- Public Works
- MIRA Tipping Fees
- MDC Clean Water Act

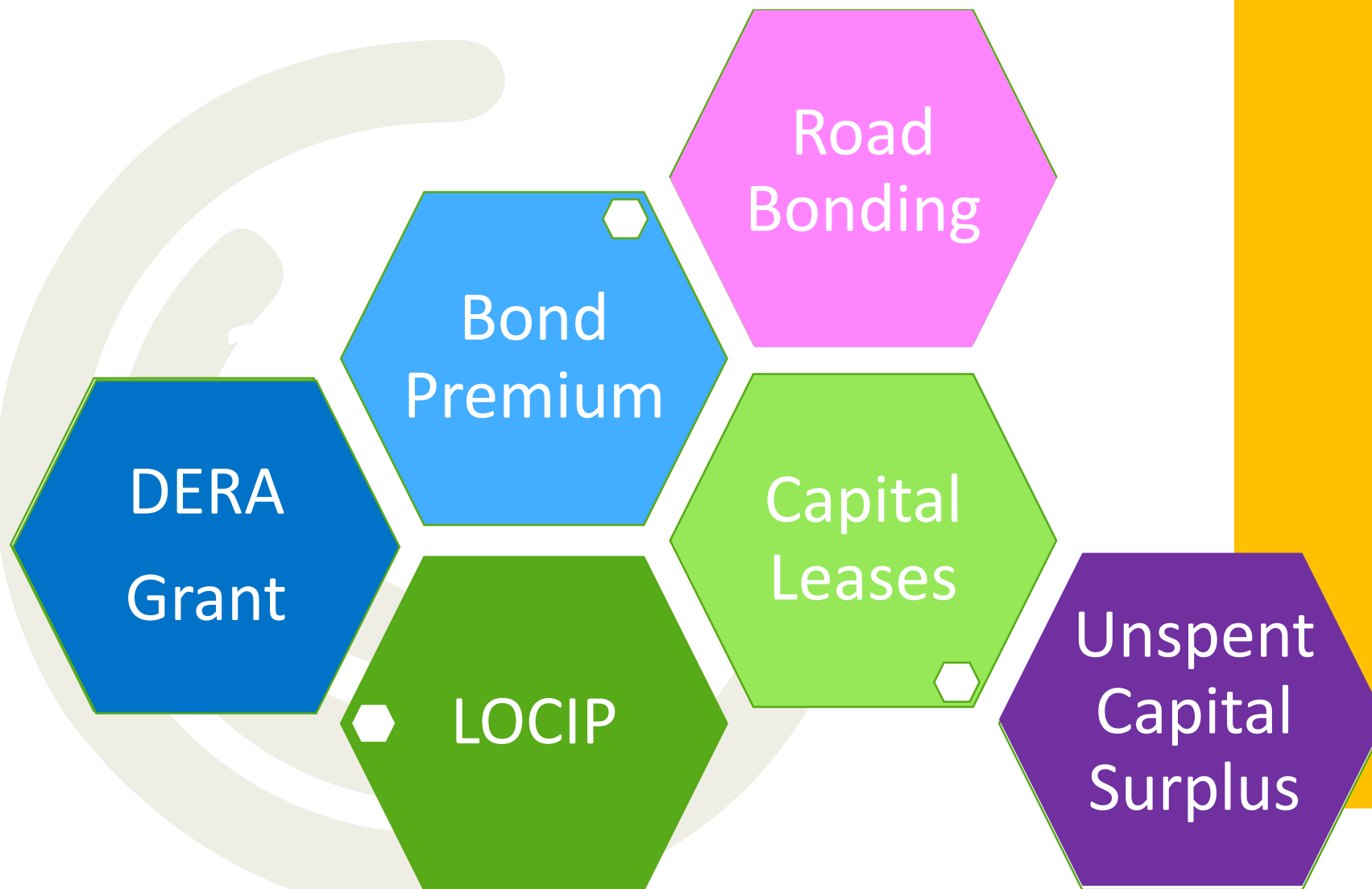
➤ BUDGET DECREASES

- Lower GL/Auto Claims
- Lower Capital Lease
- Decrease Golf Course



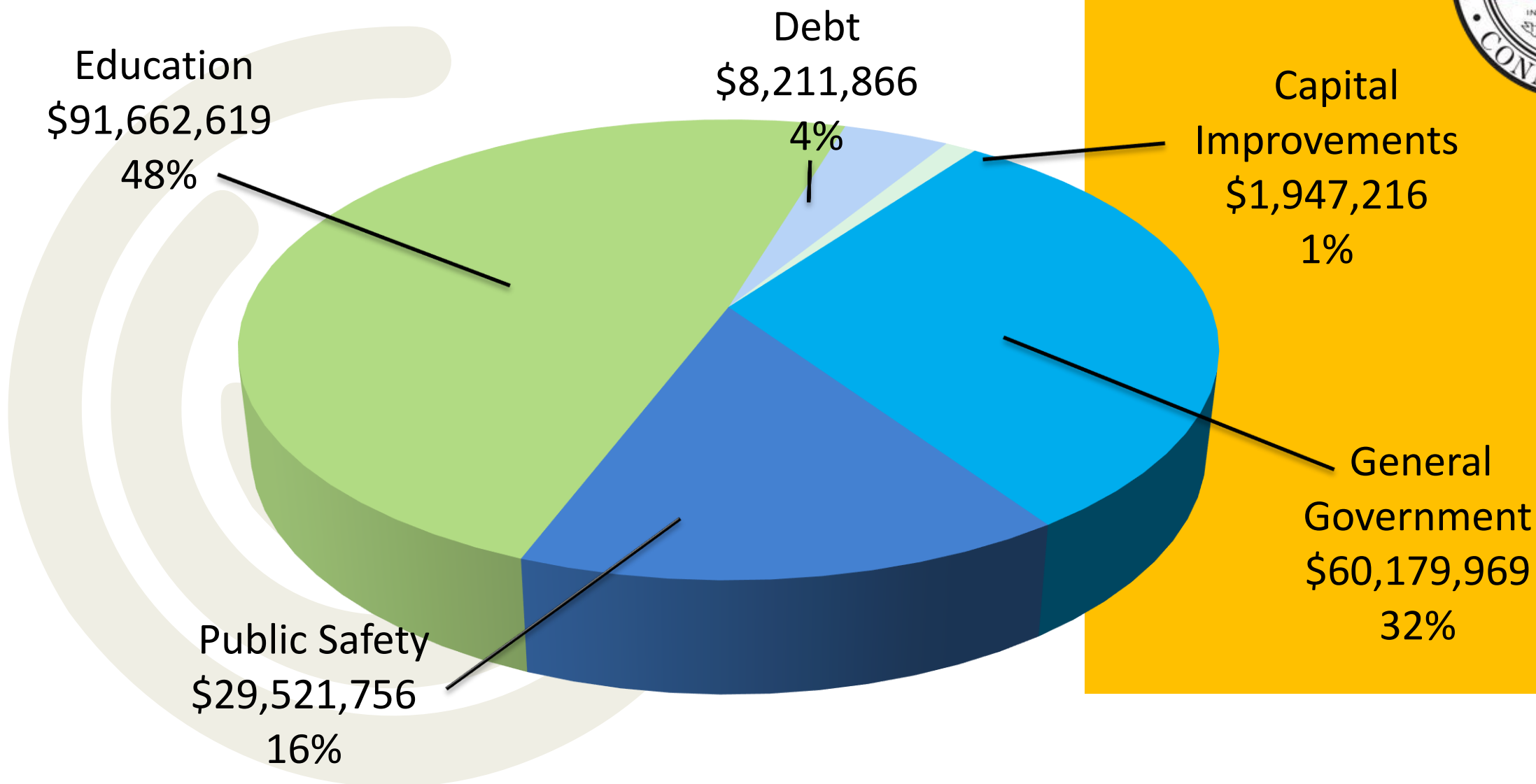


➤ CAPITAL INVESTMENT





➤ FISCAL YEAR 2020 EXPENDITURES



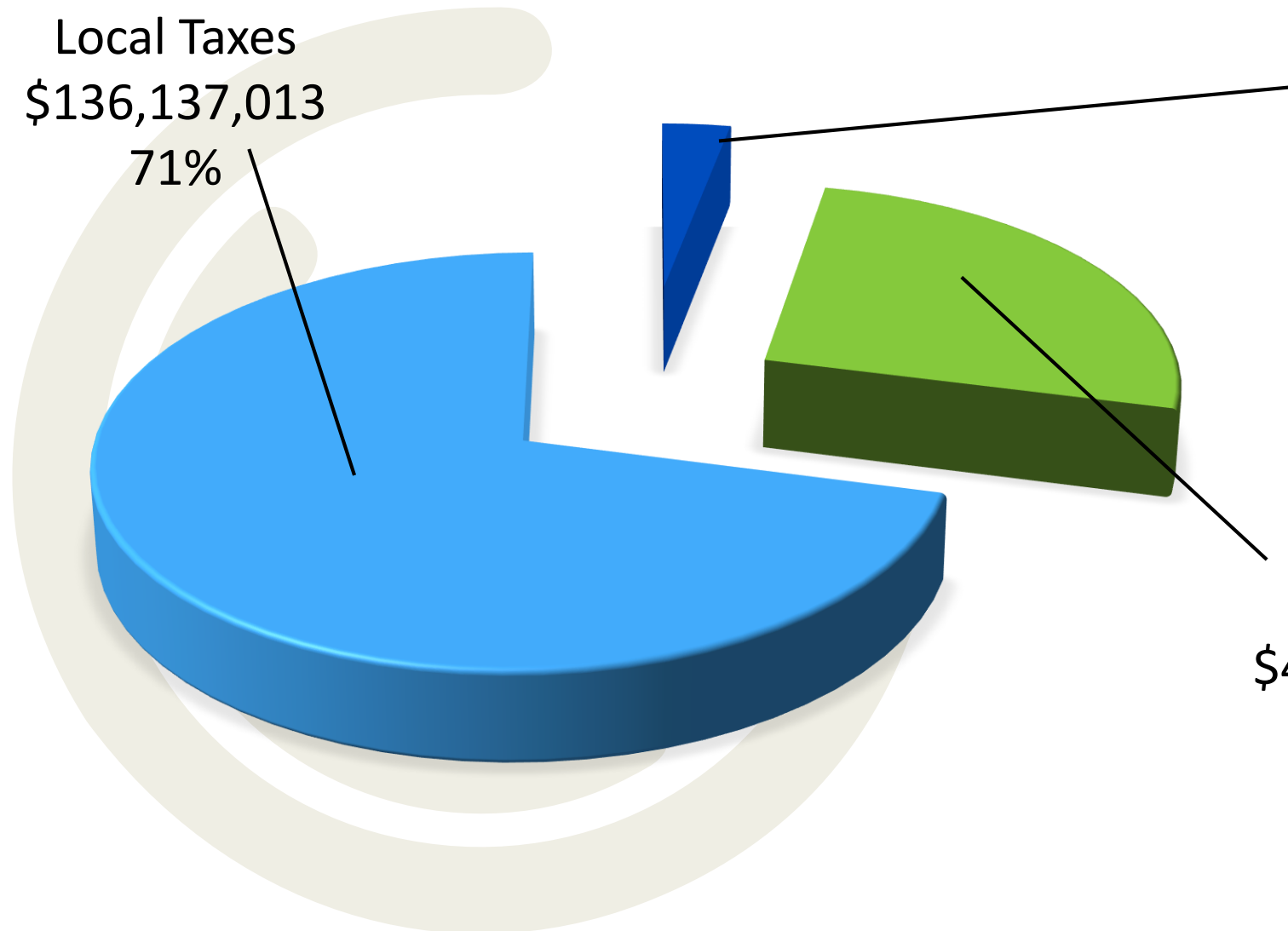


➤ FISCAL YEAR 2020 REVENUES

Local Taxes
\$136,137,013
71%

Fees & Other
Revenues
\$6,270,781
3%

State Aid
\$49,115,632
26%





➤ 2020 BUDGET

- Total Spending \$191.5 (0.8% Increase)
- Real Estate Mill Rate 49.28 (1.62 mill Increase)
- Motor Vehicle Mill Rate 45.00 (0 mill Increase)



THANK YOU!
